

## Program E: Diagnostic

Program Authorization: R.S. 15:821-840.2 and 36:401-409

### PROGRAM DESCRIPTION

The EHCC Adult Reception and Diagnostic Center (ARDC) provides one of the most modern facilities and procedures for diagnostic and classification services in the South. Newly committed state inmates receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, inmates are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each inmate, and institutional availability and needs. Inmates are then transferred to the facility best suited to their own needs and the needs of society. Adult male inmates are screened upon intake at the ARDC. Adult female inmates are screened upon intake at the Louisiana Correctional Institute for Women (LCIW). Professional staff from the EHCC aid in the intake procedures at the LCIW, which is located nearby in St. Gabriel. The Diagnostic Program comprises approximately 12.2% of the total institution budget.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To continue to operate the Adult Reception and Diagnostic Center in order to provide efficient and effective diagnosis, evaluation and placement of offenders committed to the Department of Public Safety and Corrections.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To efficiently classify and place newly committed inmates in the facility best suited to his and society's needs.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of persons processed annually	7,000	5,791	7,000	7,000	7,200	7,200
K	Average occupancy	416	500	512	512	518	518

GENERAL PERFORMANCE INFORMATION: ADULT RECEPTION AND DIAGNOSTIC CENTER					
ELAYN HUNT CORRECTIONAL CENTER					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of persons processed annually	6,605	6,510	5,991	6,143	5,791
Average occupancy	384	384	384	444	500

## RESOURCE ALLOCATION FOR THE PROGRAM

Diagnostic

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,376,168	\$3,724,966	\$3,766,073	\$3,947,544	\$4,405,928	\$639,855
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$3,376,168</b>	<b>\$3,724,966</b>	<b>\$3,766,073</b>	<b>\$3,947,544</b>	<b>\$4,405,928</b>	<b>\$639,855</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,446,987	\$2,790,719	\$2,790,719	\$2,889,339	\$3,119,565	\$328,846
Other Compensation	9,739	0	0	0	190,000	190,000
Related Benefits	402,911	485,578	485,578	499,139	546,594	61,016
Total Operating Expenses	276,477	448,669	455,144	457,966	448,669	(6,475)
Professional Services	2,070	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	237,984	0	34,632	101,100	101,100	66,468
TOTAL EXPENDITURES AND REQUEST	<b>\$3,376,168</b>	<b>\$3,724,966</b>	<b>\$3,766,073</b>	<b>\$3,947,544</b>	<b>\$4,405,928</b>	<b>\$639,855</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	96	96	96	96	96	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$3,724,966</b>	<b>\$3,724,966</b>	<b>96</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$41,107	\$41,107	0	Carryforward for Operating Supplies and Acquisitions
<b>\$3,766,073</b>	<b>\$3,766,073</b>	<b>96</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$62,655	\$62,655	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$49,526	\$49,526	0	Classified State Employees Merit Increases for FY 2000-2001
\$18,337	\$18,337	0	State Employee Retirement Rate Adjustment
\$101,100	\$101,100	0	Acquisitions & Major Repairs
(\$41,107)	(\$41,107)	0	Non-Recurring Carry Forwards
\$22,230	\$22,230	0	Salary Base Adjustment
\$321,030	\$321,030	0	Attrition Adjustment
(\$83,916)	(\$83,916)	0	Personnel Reductions
\$190,000	\$190,000	0	Other Adjustments - Other Compensation Adjustment
<b>\$4,405,928</b>	<b>\$4,405,928</b>	<b>96</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$4,405,928</b>	<b>\$4,405,928</b>	<b>96</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$4,405,928</b>	<b>\$4,405,928</b>	<b>96</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 117.0% of the existing operating budget. It represents 102.1% of the total request (\$4,314,674) for this program. The increase in the recommended level of funding is due to the adjustments necessary to fully fund waged employees.

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

## **ACQUISITIONS AND MAJOR REPAIRS**

\$101,100	Replace computer printers; install emergency power generator in central control center, increase power supply to A Building
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<b>\$101,100</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>
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